



UNIVERSITY OF CALIFORNIA

*Five-Year
Capital Program
Non-State and
State Funds*

2006-2007 to 2010-2011

Teaching • Research • Public Service



Office of the President
November 2006

University of California

Five-Year Capital Program Report 2006-07 to 2010-11

This report provides an overview of the longer-term capital plans of the campuses. The report provides a summary of capital projects that campuses expect to propose for funding from non-State and State sources over the next five years. In developing their five year program, campuses took into account current fiscal realities, and their assigned State capital funding targets.

The Non-State and State Capital Program presented in this report is the campuses' best estimates of fund sources that will be available for defined capital projects over the next five years, including debt financing, campus resources, gifts, capital reserves, federal funds and State funds. This summary of future non-State and State funded projects is presented to the Board of Regents for information purposes only, to provide an overview of what is currently expected to be the University's capital program over the next five years.

The scope, cost, and funding plan of projects included in this report should be expected to change to some degree by the time they are formally presented for project and funding approval. Specific projects funded from non-State sources will continue to be brought to the Board for approval at its regular meetings as the scope and cost of projects are finalized and the feasibility of funding plans is confirmed. A separate document, Budget for State Capital Improvements, will be presented concurrently for approval at the November 2006 meeting.

Even though the lists of anticipated campus projects address a wide range of facilities needs, the identified projects do not meet all campus capital needs. Campuses have included projects in this report that they believe are sufficiently defined in terms of scope and cost at this time and for which a reasonable funding plan can be defined. For example, potential projects to meet identified needs may not be included in this report because feasibility studies are underway, alternative solutions are being evaluated, or funding sources have not yet been identified. Such potential projects would tend to be ones that would fall within the fourth or fifth year of the current five-year plan. Some campuses are evaluating the feasibility of capital campaigns to raise gift funds for capital purposes or are in the process of identifying the priority projects to be included in a future gift campaign.

The report contains a chapter devoted to each campus that includes the following information:

- An overview of the campus planning context in which the projection of the Five Year Program has been developed.
- A table that displays the list of projects that the campus expects to bring forward for full budget approval between 2006-07 and 2010-11, followed by a summary of the total project costs and anticipated fund sources that will support the Capital Program.
- A brief narrative description of each capital project proposed for funding from non-State sources during the five-year period. Descriptions of State-funded projects can be found in the Budget for State Capital Improvements.

The table in this report for each campus includes both information about both proposed projects and the construction program already underway that is funded from non-State and State sources. Each campus table includes a list of projects that have been previously approved (as of October 1, 2006)

but are still in the design or construction phase, in order to provide information about how proposed new projects fit into the ongoing construction program on the campus. These projects are highlighted in gray.

Information is also provided for each project that describes program objectives and identifies whether the project accommodates enrollment growth, provides space flexibility, creates space for new program initiatives, or corrects building deficiencies. Displayed as well is information relating to project scope, fund sources to be used to support the project, the anticipated fiscal year in which project approval will be requested, and the fiscal year in which completion of the project is anticipated.

Note that “approval year” for previously-approved projects indicates the most recent year in which either initial project approval was obtained or a funding augmentation was approved. For example, a project may have been approved originally in 2003-04 but also received approval for a funding augmentation in 2005-06; in this instance, the approval year would be shown as 2005-06.

The campus project tables and the campus funding summary identify the fund sources anticipated to support future projects by the following major categories:

- *Debt* – External borrowing.
- *Equity* – Campus funds or other University sources.
- *Gifts* – Gifts in hand, pledges, and amounts expected to be raised.
- *Capital Reserves* – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting facilities.
- *Federal* – Funds from any federal agency.
- *State* – State funds associated with both fully-funded and jointly funded State/non-State projects, consistent with the State capital program.
- *3rd Party* – Privatized development by a third party.

Campuses have been very successful in recent years acquiring gifts used to fund new facilities. Nevertheless, the amount of gift funds that may be available over the next five years to support capital development is difficult to estimate, especially as some projects rely on the generosity of only one or two donors. Therefore, the report distinguishes between new gift-funded projects that the campus is committed to moving forward in the five-year period and gift-funded projects that would move forward only when gift funds are available. The costs of projects that will move forward only when gift funds are available are not included in the campus funding summary.

Some campus capital development has taken place through land lease agreements and other development arrangements with third party entities, including student and faculty housing, joint-use facilities such as theaters shared with other organizations, and industry-developed research facilities. These projects are not normally included in the capital budget but rather are approved through a variety of contractual methods. Potential third party developments on the campuses are included in this report, however, in order to display the full range of capital development activities expected to take place on the campuses over the next five years. Note that project costs for privatized development are not included in the campus funding summary.

IRVINE CAMPUS

2006-07 to 2010-11 Capital Program

IRVINE CAMPUS 2006-07 to 2010-11 Capital Program

The University of California as a whole is expecting significant growth through the end of the decade, and enrollment plans call for a substantial proportion of the projected increase to occur at UCI. The Irvine campus is expected to grow from its 2005-06 general campus enrollment of approximately 23,400 FTE to 28,540 FTE students by 2010-11, an increase of approximately 22 percent. These projections are supported by UCI's high enrollment demand and emergence as a top choice for a growing number of high school seniors and community college transfer students.

This increase in student demand coupled with evolving academic goals has prompted the campus to undertake a revision of its 1989 Long Range Development Plan (LRDP), which defined an enrollment target of 26,050 FTE, including general campus and health science students. UCI is now looking at longer-term growth and targeting an enrollment of up to 37,000 students by 2025. The LRDP is currently being revised based on this new goal and the campus expects to submit it to The Regents in early 2007.

Since opening in 1965, the Irvine campus has attained national and international distinction in its faculty and programs. Academic programs throughout the campus will continue to experience growth and development. Recent examples of such development include a new program in Literary Journalism in the School of Humanities; an interdisciplinary graduate program in Arts, Computation and Engineering; the new Department of Statistics in the School of Information and Computer Science; and the new College of Health Sciences, which includes the School of Medicine as well as new programs in nursing, pharmaceutical sciences and public health.

The campus will rely on the State-funded capital program to fund construction of new top-priority general campus academic buildings. However, given the current unmet needs and continued growth, State funding levels will not be sufficient to meet all of Irvine's capital needs for teaching and research facilities. As a partial response to this problem, the campus has supplemented the budgets of several State-funded buildings with non-State funds in order to provide additional space in a timely and cost-effective manner. Non-State resources--including gifts, external financing, and campus non-State funds--have also been used to construct new academic buildings for both the general campus and the School of Health Sciences. These strategies will continue to be employed to meet growth needs although current fiscal realities and debt capacity constraints may limit this approach.

It is imperative to provide a diverse array of supplementary facilities to support the growing campus community. This includes housing for students, faculty, and staff; student service buildings; child care centers; recreation facilities; and parking structures. Physical expansion also necessitates further infrastructure development, ranging from new roadways to utility system upgrades. In addition, the facilities at the Irvine campus are beginning to show their age. Projects to renovate existing instruction, research, and academic support facilities will be needed to accommodate new programs and technology as well as to respond to building deterioration and code-related deficiencies. State as well as a variety of non-State sources, including traditional external financing, gifts and campus funds, and third party development, will be used to fund these projects.

KEY TO THE TABLES

Project Lists.

- **Previously approved projects**, (as of October 1, 2006), currently in design or construction, are highlighted in gray.
- **Proposed new projects** are defined generally in terms of scope, cost, and funding, and there is a reasonable expectation that they will move forward during the five-year period.

Program Categories.

 The list of projects is organized into four program categories.

- **Education and General** – Core instruction, research and support space. Separate sections are provided for General Campus programs, Health Sciences programs, and the California Institutes for Science and Innovation.
- **Infrastructure Development** – Utilities, central plant, major landscape/hardscape projects.
- **Auxiliary Enterprises and Fee-Supported Facilities** – Self-supporting programs and facilities such as housing, student centers, recreation, parking, child care facilities.
- **Medical Center** – Patient care facilities and medical center support space.

Project Objectives.

 Identifies the primary purpose(s) of each project.

- **Enrollment growth** – To provide additional capacity related to student and faculty growth.
- **Space flexibility** – To provide more efficient and adaptable space, or provide staging space for renovation of existing buildings.
- **Program initiatives** – To accommodate new or expanding programs not necessarily related to enrollment growth, such as new research centers.
- **Correct deficiencies** – To address unsatisfactory conditions, including seismic or code deficiencies, capital renewal, technological obsolescence, or modernization needs.

Scope.

 Defines the size of the project, such as assignable square feet (asf).

New, Renovation or Both.

 Indicates whether the project involves new construction or renovation.

Total Project Cost (\$000s).

 Provides the estimated total cost in thousands of dollars.

Fund Sources.

 Identifies the major categories of fund sources used to support the project.

- **Debt** – External borrowing.
- **Equity** – Campus funds or other University sources.
- **Gifts** – Gifts in hand, pledges, and amounts expected to be raised.
- **Capital Reserves** – Reserves associated with auxiliary and business enterprises, including hospitals, housing, parking, and other self-supporting programs.
- **Federal** – Funds from any federal agency.
- **State** – State funds associated with both fully-funded and jointly-funded State/non-State projects, consistent with the State capital program. State funds are listed in brackets [].
- **3rd Party** – Privatized development by a third party.

Approval Year. For previously approved projects, the most recent fiscal year in which the project or an augmentation to project funding was approved. For future projects, the anticipated fiscal year in which approval will be sought.

Occupancy Year. The fiscal year in which occupancy of the building is expected to occur.

Gift-funded Projects. New gift-funded projects that the campus is committed to move forward in the five-year period are identified. Additionally, other potential gift-funded projects that would move forward only when funding is available are identified in *italics* and the cost of these projects is not included in the campus funding summary following the list of projects.

IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
EDUCATION AND GENERAL											
<i>General Campus</i>											
Natural Sciences Unit 2		X				103,698 asf	N/R	15,312 [59,968] <u>75,280</u>	Debt, Equity State Total	01-02	06-07
Rowland Hall Seismic Improvements					X	151,704 asf	N/R	429 [17,295] <u>17,724</u>	Equity State Total	01-02	07-08
Campus Surge Building		X	X			40,000 asf	N	12,860	Debt	02-03	06-07
Computer Science Unit 3		X				90,844 asf	N	15,823 [34,847] <u>50,670</u>	Debt, Equity State Total	02-03	06-07
Biological Sciences Unit 3		X				90,485 asf	N	20,640 [56,980] <u>77,620</u>	Debt, Equity State Total	03-04	07-08
Engineering Unit 3		X	X			82,440 asf	N	11,883 [54,079] <u>65,962</u>	Debt, Equity State Total	04-05	08-09
Social & Behavioral Sciences Building		X	X			78,850 asf	N	12,798 [43,230] <u>56,028</u>	Debt, Equity State Total	05-06	08-09
Humanities Building		X		X		34,595 asf	N	[27,790]	State	06-07	09-10
Campus Surge Building Buildout		X		X		40,000 asf	N	3,650	Equity	06-07	06-07
Rowland Hall Addition Buildout		X		X		39,000 asf	N	3,900	Debt	06-07	07-08
Humanities Expansion Space			X			11,000 asf	N	10,000	Debt	06-07	09-10

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Steinhaus Hall Seismic Improvements					X	66,256 asf	R	[9,681]	State	07-08	08-09
Arts Building		X		X		38,000 asf	N	[42,355]	State	07-08	10-11
Sciences Building			X	X		51,000 asf	N	3,600 [62,400] 66,000	Equity State Total	08-09	12-13
Classroom Renovations Phase 5		X	X	X			R	[3,100]	State	09-10	11-12
Instruction and Research Building for Professional Programs		X		X		51,000 asf	N	14,980 [35,950] 50,930	Gifts State Total	10-11	13-14
Campus Approved Projects under \$5 Million 06-07		X	X	X	X		N/R	15,000	Equity	06-07	07-08
Campus Approved Projects under \$5 Million 07-08		X	X	X	X		N/R	15,000	Equity	07-08	08-09
Campus Approved Projects under \$5 Million 08-09		X	X	X	X		N/R	15,000	Equity	08-09	09-10
Campus Approved Projects under \$5 Million 09-10		X	X	X	X		N/R	15,000	Equity	09-10	10-11
Campus Approved Projects under \$5 Million 10-11		X	X	X	X		N/R	15,000	Equity	10-11	11-12
Health Sciences											
Hewitt Hall Basement Buildout - Vivarium				X		2,200 asf	N	3,930	Equity, Federal	03-04	07-08
Hewitt Hall Basement Buildout - Laboratory Space				X		7,000 asf	N	6,500	Debt	06-07	08-09

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IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Health Sciences Academic Building	X		X			18,000 asf	N	17,500	Debt	07-08	10-11
Telemedicine/PRIME-LC Facilities				X		30,000 asf	N	5,000 [35,000] 40,000	Equity, Gifts State Total	07-08	10-11
<i>Sprague Hall Basement Buildout</i>				X		4,700 asf	N	4,400	<i>Gifts, Federal</i>	<i>06-07</i>	<i>08-09</i>
INFRASTRUCTURE DEVELOPMENT											
Cogeneration Addition to the Central Plant	X		X				N	24,416	Debt	03-04	06-07
Primary Electrical Improvments Step 3				X			R	[2,571]	State	06-07	09-10
Primary Electrical Improvements Step 4				X			R	[10,700]	State	09-10	11-12
AUXILIARY ENTERPRISES AND FEE-SUPPORTED FACILITIES											
<u>Student Housing/Dining</u>											
Arroyo Vista Repairs				X		800 beds	R	20,000	Debt	06-07	08-09
Verano Place Unit 4 Renovation			X	X		420 beds	R	34,271	Debt	06-07	09-10
<u>Faculty Housing</u>											
Santiago Apartments	X					100 units	N		3rd Party	03-04	06-07
Irvine Campus Housing Authority, Phase 9	X					88 homes	N		3rd Party	05-06	07-08
Irvine Campus Housing Authority, Phase 9/2	X					100 units	N		3rd Party	06-07	09-10

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IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
<u>Faculty Housing</u>											
<u>Student Activities, Recreation, Athletics</u>											
Baseball Stadium, Phase 2 (Clubhouse)	X					5,500 asf	N	2,400	Gifts	04-05	06-07
Student Center Expansion, Phase 4	X					111,263 asf	N/R	71,467	Debt, Reserves	04-05	07-08
Anteater Recreation Center (ARC) Step 3	X					20,000 asf	N	16,397	Debt, Reserves	05-06	07-08
<i>Baseball Stadium, Phase 3 (Seats)</i>	X					<i>1,000 seats</i>	<i>N</i>	<i>2,000</i>	<i>Gifts</i>	<i>08-09</i>	<i>10-11</i>
<u>Child Care</u>											
Infant/Toddler Center 2	X					42 children	N	2,990	Equity	05-06	06-07
MEDICAL CENTER											
UCI Medical Center Replacement Hospital			X	X		189,297 asf	N/R	136,720 [235,000] 371,720	Debt, Gifts, Reserves State Total	04-05	09-10
Outpatient Clinical Center		X	X			120,000 asf	N		3rd Party	06-07	08-09
New University Hospital Shell Space Buildout		X	X	X		17,878 asf	N	14,000	Debt	08-09	09-10
Multispecialty Clinic		X	X			8,300 asf	R	2,900	Debt	08-09	10-11
Multipurpose Medical Center Building		X	X			45,000 asf	N	62,000	Debt	08-09	11-12
UCI Medical Center Parking Structure		X		X		2,000 spaces	N	48,000	Debt	09-10	11-12

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IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

Project Name	Objectives	Enrollment Growth	Space Flexibility	Program Initiatives	Correct Deficiencies	Scope	New, Renovation or Both (N, R, N/R)	Total Project Cost (\$000s)	Fund Sources	Approval Year	Occupancy Year
Campus Approved Projects under \$5 Million 06-07			X	X	X		N/R	4,400	Reserves	06-07	07-08
Campus Approved Projects under \$5 Million 07-08			X	X	X		N/R	2,000	Reserves	07-08	08-09
Campus Approved Projects under \$5 Million 08-09			X	X	X		N/R	2,000	Reserves	08-09	09-10
Campus Approved Projects under \$5 Million 09-10			X	X	X		N/R	2,000	Reserves	09-10	10-11
Campus Approved Projects under \$5 Million 10-11			X	X	X		N/R	2,000	Reserves	10-11	11-12

Total Irvine Campus

Projects Approved Before 2006-07

Non-State Funds	348,065
State Funds	[501,399]
Total	849,464

Projects in 2006-07 to 2010-11 Program

(excludes gift projects in italics)

Non-State Funds	333,701
State Funds	[229,547]
Total	563,248

Projects in gray are approved, but have not been completed.

Projects in italics are gift-funded projects that will move forward when funding is available.

IRVINE CAMPUS

Five-Year Capital Program
2006-07 to 2010-11

**2006-07 to 2010-11 Project Funding Summary
(\$000s)**

Category	Debt	Equity	Federal	Gifts ⁽¹⁾	Capital Reserves	Category Total	State Funds
Education and General							
General Campus	13,900	82,250		14,980		111,130	[181,276]
Health Sciences	24,000	4,000		1,000		29,000	[35,000]
California Institutes							
Subtotal	37,900	86,250		15,980		140,130	[216,276]
Infrastructure Development							[13,271]
Auxiliary Enterprises and Fee-Supported Facilities	54,271					54,271	
Medical Center	126,900				12,400	139,300	
Non-State Funds	219,071	86,250		15,980	12,400	333,701	

⁽¹⁾ Funding summary for 2006-07 to 2010-11 program does not include potential gift-funded projects listed in italics in the project table.

**IRVINE CAMPUS
2006-07 to 2010-11 Capital Program**

EDUCATION and GENERAL – GENERAL CAMPUS

Natural Sciences Unit 2 **\$ 75,280,000**

This two-part project involves the construction of a 90,348 asf interdisciplinary laboratory science building to house programs from the School of Biological Sciences, the School of Physical Sciences, and the program in Biomedical Engineering, as well as a 13,350 asf expansion and limited renovation in the existing animal facility in McGaugh Hall. The project is funded from \$59,968,000 in State funds, \$10,937,000 in debt financing, and \$4,375,000 in campus non-State funds. The laboratory building was completed in 2004-05; completion of the work in McGaugh Hall is planned for 2006-07.

Rowland Hall Seismic Improvements **\$ 17,724,000**

This project of a 151,704 asf will correct seismic deficiencies and upgrade the rating of the building from “Poor” to “Good”. By employing an exterior solution to the structural problem, the project will create approximately 39,000 asf of new minimally finished space to be used to meet the urgent space needs of the School of Physical Sciences. The project is funded with State funds (\$17,295,000) and campus non-State funds (\$429,000). Completion is scheduled in 2007-08.

Campus Surge Building **\$ 12,860,000**

This project involves construction of a four-story building providing 40,000 asf of minimally finished open office space. The project, which is currently in construction, is funded from debt financing. Completion is anticipated during 2006-07.

Computer Science Unit 3 **\$ 50,670,000**

This project, currently in construction, addresses ongoing enrollment growth and involves construction of a new building of 90,844 asf, which will house primarily the Department of Information and Computer Science and general assignment classrooms. Funding includes State funds (\$34,847,000), debt financing (\$12,798,000), and campus non-State funds (\$3,025,000). Completion is planned for 2006-07.

Biological Sciences Unit 3 **\$ 77,620,000**

This project, currently in construction, involves construction of a 90,485 asf facility to provide research laboratories, academic and administrative offices, and animal facility space to accommodate student and faculty growth in the School of Biological Sciences. Funding includes State funds (\$56,980,000), debt financing (\$17,372,000), and campus non-State funds (\$3,268,000). Completion is planned for 2007-08.

Engineering Unit 3 **\$ 65,962,000**

This project, currently out to bid, involves construction of a new facility of 82,440 asf to house class and research laboratories, faculty offices, and other requirements for the Henry Samueli School of Engineering. It also will include general campus surge space and a 350-seat general assignment

lecture hall. Funding includes State funds (\$54,079,000), debt financing (\$8,591,000), and campus non-State funds (\$3,292,000). Completion is planned during 2008-09.

Social & Behavioral Sciences Building **\$ 56,028,000**

This project, currently in design, involves construction of a new building of 78,850 asf to provide instruction, research, and administrative space for the Schools of Social Ecology and Social Sciences, as well as general assignment computer laboratories. Approved funding includes State funds (\$43,230,000) and campus non-State funds (\$2,798,000) which will support the construction of 64,100 asf, and \$10,000,000 in debt funds to construct an additional 14,750 asf of office/dry laboratory space. Completion of the building is scheduled for 2008-09.

Humanities Building **\$ 27,790,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Campus Surge Building Buildout **\$ 3,650,000**

This project will complete minimally-finished interior space in the 40,000 asf Campus Surge Building. The interior buildout will provide a combination of open and closed offices, conference rooms, and dry laboratories to suit already assigned building occupants, including Engineering instruction and research units, and academic support units. The project will be funded from campus non-State funds and is planned for completion in 2006-07.

Rowland Hall Addition Buildout **\$ 3,900,000**

This project will buildout 39,000 asf of newly created shell space in Rowland Hall to meet the most urgent needs of the School of Physical Sciences. Funding will be provided by debt financing and the project is anticipated to be completed in 2007-08.

Humanities Expansion Space **\$ 10,000,000**

This project will provide a total of approximately 11,000 asf of expansion space to meet the need for academic and support space related to growth in the Humanities sector of the campus. This project will be built concurrently with the State-funded Humanities Building. The expansion space will be funded by debt financing and is planned for completion during 2009-10.

Steinhaus Hall Seismic Improvements **\$ 9,681,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Arts Building **\$ 42,355,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Sciences Building **\$ 66,000,000**

This project will provide approximately 51,000 asf of class laboratories, research laboratories, and office space to accommodate projected enrollment and program growth in science disciplines. Funding will be from State funds and campus non-State funds. Completion is anticipated in 2012-13.

Classroom Renovations Phase 5 **\$ 3,100,000**

See the 2007-2008 Budget for State Capital Improvements for details.

Instruction and Research Building for Professional Programs **\$ 50,930,000**

The Paul Merage School of Business is taking steps to strengthen and expand its undergraduate minor program by increasing the number of students eligible to participate in the minor and adding faculty. In addition, further growth is expected in the State-funded graduate program. Additional space is required to accommodate this growth. The proposed project will provide approximately 51,000 asf, including instructional facilities, research and graduate space, and faculty and administrative office space. Funding will be from State funds and gift funds. Completion is anticipated in 2013-14.

Campus Approved E & G Projects under \$5 Million	2006-07	\$ 15,000,000
	2007-08	\$ 15,000,000
	2008-09	\$ 15,000,000
	2009-10	\$ 15,000,000
	2010-11	\$ 15,000,000

EDUCATION and GENERAL – HEALTH SCIENCES

Hewitt Hall Basement Buildout – Vivarium **\$ 3,930,000**

This project, currently in construction, involves the buildout of 2,200 asf of shell space in the Hewitt Hall basement to provide additional procedure rooms, behavior testing rooms, and housing suites for research animals. The project is funded from a Federal grant (\$1,965,000) and campus non-State funds (\$1,965,000), with completion planned in 2007-08.

Hewitt Hall Basement Buildout – Laboratory Space **\$ 6,500,000**

This project will involve completion of 7,000 asf of shell space in the basement of Hewitt Hall to provide research laboratories and support space for programs in the School of Medicine. This project will be funded by debt funds and is planned for completion during 2008-09.

Health Sciences Academic Building **\$ 17,500,000**

This project will provide 18,000 asf of research laboratories and support space for programs in the Health Sciences, including pharmaceutical sciences and public health. Funding will be provided through debt financing and the project is anticipated to be completed in 2010-11.

Telemedicine/PRIME-LC Facilities **\$ 40,000,000**

This project will construct 30,000 asf of space to accommodate the PRIME-LC Program and Telemedicine. Project components will include instructional spaces such as classrooms, a medical procedure simulation center, a clinical skills center, and Videoconferencing facilities for telemedicine; research laboratories and support space; a vivarium; and faculty and administrative office space. The project will be funded with State funds, campus non-State funds, and gift funds. Completion is anticipated in 2010-11.

Sprague Hall Basement Buildout **\$ 4,400,000**

This project will involve completion of 4,700 asf of shell space in the basement of Sprague Hall to provide research laboratories and support space for programs in the School of Medicine. It is

anticipated that a Federal grant and gift funds will be used to fund the project, planned for completion during 2008-09.

INFRASTRUCTURE DEVELOPMENT

Cogeneration Addition to the Central Plant **\$ 24,416,000**

This project, which is currently in construction, involves construction of a cogeneration facility adjacent to the existing Central Plant to meet the campus's projected peak demand for electricity. Elements of the project include a combustion turbine generator, a heat recovery steam generator, related control and interconnect systems, an outdoor concrete slab with a security wall enclosure, and an 18,000 gsf building to house ancillary equipment that cannot be exposed to the elements. The project is funded through debt financing and completion is planned for 2006-07.

Primary Electrical Improvements Step 3 **\$ 2,571,000**

This project will upgrade the campus's electrical distribution system in order to expand capacity to accommodate new buildings and to improve the efficiency of the system. The project will provide an additional 200 amps of capacity by installing two new feeders that will directly connect laboratory-dense, high-load areas to the main campus substation. Other project elements include the construction of a duct bank, the installation of wiring, switches, and other related electrical hardware, and the replacement of deteriorating cable where necessary. The project is funded through State funds and completion is planned for 2009-10.

Primary Electrical Improvements Step 4 **\$ 10,700,000**

See the 2007-2008 Budget for State Capital Improvements for details.

AUXILIARY ENTERPRISES and FEE-SUPPORTED FACILITIES

Student Housing/Dining

Arroyo Vista Repairs **\$ 20,000,000**

The original Arroyo Vista undergraduate housing complex is an 800-bed undergraduate housing development completed in 1993. Several years after completion, a number of design and construction defects were identified, including extensive water leakage at restrooms, windows and exterior doors, which resulted in building damage and mold formation. In addition, the exterior stairs, bridges, and walkways were found to have failing components. This project will repair the complex using debt financing. The project is planned for completion in 2008-09.

Verano Place Unit 4 Renovation **\$ 34,271,000**

The Verano Place Unit 4 graduate student housing complex, which consists of 20 buildings housing 210 apartments with 420 beds, was constructed in 1976. The two-story buildings are showing extensive deterioration due to age, exposure to the elements, and water penetration in certain areas. The proposed project will replace the roofs, cedar shingle siding, and exterior wood stairs, as well as, repair decks, balconies and stucco cladding. The project will be debt funded and is scheduled to be completed in 2009-10.

Faculty Housing

Santiago Apartments **3rd Party**

In order to increase the options available for faculty/staff housing, the University Hills development will be expanded to provide approximately 100 units of multi-family rental housing. Project completion is anticipated in 2006-07.

Irvine Campus Housing Authority, Phase 9 **3rd Party**

This phase of the University Hills development will provide approximately 88 for-sale homes for faculty and staff, bringing the total inventory of for-sale units to 865. A third-party developer will construct these units and completion is slated for 2007-08.

Irvine Campus Housing Authority, Phase 9/2 **3rd Party**

This phase of University Hills development will provide 100 units of for-sale housing for faculty and staff, bringing the total inventory of for-sale units to 965. A third-party developer will construct this project and completion is slated for 2009-10.

Student Activities, Recreation, Athletics

Baseball Stadium, Phase 2 (Clubhouse) **\$ 2,400,000**

This gift-funded project involves construction of the second phase of a baseball stadium for Intercollegiate Athletics and will include a clubhouse of 5,500 asf with locker rooms, team rooms, equipment storage, and coaches' offices. It is anticipated that this project will be completed during 2006-07.

Student Center Expansion, Phase 4 **\$ 71,467,000**

This project involves construction of 111,263 asf of new space and also includes renovation of 33,558 asf of existing space for student activities, food services, conference facilities, administrative space, and other uses. The project also will include demolition of 17,651 asf in the existing structure. The project is in construction and is funded from debt financing (\$65,281,000) and reserves (\$6,186,000). Completion is anticipated in 2007-08.

Anteater Recreation Center (ARC) Step 3 **\$ 16,397,000**

This project is a 20,000 asf addition to the existing recreation center. The addition will provide space for the following: expansion of weight training and conditioning space; expansion of space for exercise, dance and martial arts; increased equipment maintenance space; a new wellness center; and new space for classes such as first aid and CPR. The project is funded through a combination of reserves (\$8,297,000) and debt financing (\$8,100,000). Completion is anticipated in 2007-08.

Baseball Stadium, Phase 3 (Seats) **\$ 2,000,000**

This is a future gift-funded project that will move forward when sufficient funds are available. It will include construction of 1,000 permanent seats and a press box at the existing ballpark. It is anticipated that the project will be completed in 2010-11.

Child Care

Infant/Toddler Center 2

\$ 2,990,000

This project involves construction of a new infant/toddler center of approximately 3,100 asf to address the needs of faculty, staff, and student parents. The center is sited on the east campus and will accommodate approximately 42 children. The project, which is in construction, is funded from campus non-State funds and non-State funds available to the President. Completion is planned for 2006-07.

MEDICAL CENTER

UCI Medical Center Replacement Hospital

\$ 371,720,000

This project, which is in construction, consists of three main elements: (1) construction of a new hospital to meet SB1953 requirements by 2008; (2) associated renovations and non-structural bracing in Building 1A to meet SB1953 requirements; and (3) construction of a new chiller plant and required utility upgrades to existing central plant facilities, as well as structural and/or non-structural improvements mandated by SB1953 legislation. The new hospital will replace the existing Building 1, which currently has 205 available beds. The new inpatient facility will be designed to operate more efficiently and to provide flexibility to respond quickly and cost-effectively to the rapidly changing health care market environment. Initially, the new facility will have 191 licensed beds, with the capacity to add a 30-bed medical surgical unit at a later date in shell space. Patient care and support functions in the new 189,297 asf hospital will include inpatient services, diagnostic and treatment services, administrative services, general support services, and patient/public services. The project is funded from State lease revenue bond funds (\$235,000,000), debt financing (\$83,711,000, including \$20,811,000 of capitalized leases), gift funds (\$47,500,000), and hospital reserves (\$5,509,000). Completion of the replacement hospital is scheduled for 2009-10. The Medical Center has received an extension of the SB 1953 2008 deadline.

Outpatient Clinical Center

3rd Party

This project, which will be constructed by a third party developer, will involve development of approximately 120,000 asf of clinical space on the main UCI campus. The project is anticipated for completion in 2008-09.

New University Hospital Shell Space Buildout

\$ 14,000,000

This project will buildout 17,878 asf of shell space in the New University Hospital, which was part of the original program for the project but was subsequently identified as shell space to meet cost constraints. Buildout of the space will include the construction of two operating rooms and associated support space and two medical surgical units. The project will be debt financed and is anticipated for completion in 2009-10.

Multispecialty Clinic

\$ 2,900,000

This project will construct an 8,300 asf multispecialty clinic in an existing building to accommodate outpatient specialty growth and consolidation of programs, including Pain Management and Pulmonology. The project will be debt financed and project completion is estimated for 2010-11.

Multipurpose Medical Center Building **\$ 62,000,000**

This project will construct a 45,000 asf multipurpose office building to accommodate academic programs in off-site leased space or in existing Medical Center space that is scheduled for conversion to patient care services currently for demolition. Programs include pathology labs and academic offices and support space for the Departments of Surgery, Pediatrics, Family Medicine, and Emergency Medicine. The project will be debt financed and is estimated for completion in 2011-12.

UCI Medical Center Parking Structure **\$ 48,000,000**

This project will construct a 2,000 space parking structure to accommodate parking needs of patients, visitors and staff at the New University Hospital. It will replace the 400-space structure that was demolished to provide the site for the new hospital and will provide space to accommodate approximately 1,500 staff and physicians currently using off-site leased parking. The project will be debt financed and is anticipated to be completed in 2011-12.

Campus Approved Medical Center Projects under \$5 Million	2006-07	\$ 4,400,000
	2007-08	\$ 2,000,000
	2008-09	\$ 2,000,000
	2009-10	\$ 2,000,000
	2010-11	\$ 2,000,000